

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-25

2. **Agency:** 024

3. **Bureau:** 65

4. **Name of this Investment:** NPPD - National Cybersecurity Protection System (NCPS)

5. **Unique Project (Investment) Identifier (UPI):** 024-65-01-05-01-9508-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2009

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Pursuant to Homeland Security Presidential Directive 7, DHS's National Cyber Security Division (NCSD) works collaboratively with Federal, State and local governments, the private sector, academia, and international partners to secure the Nation's critical cyberspace and information technology infrastructures through employing risk management and cyber incident preparedness, prevention, and response activities. The NCSD's programs mitigate vulnerabilities associated with the Nation's cyber infrastructure. To meet the cybersecurity mission, NCSD's National Cybersecurity Protection System (NCPS), operationally known as EINSTEIN, was developed and implemented to protect the Nation's cyber infrastructure by serving as a focal point for cyber activity and response across the Federal Government. NCPS is a fully integrated, end - to - end system comprising the hardware, software, and other components being procured to support the mission. While there are already comprehensive requirements for DHS to help protect the Nation's cyber assets and cyber infrastructure, NSPD - 54/HSPD - 23 provided specific direction which are currently are outlined in four broad cybersecurity mission areas: (1) Alert, Warning, and Analysis: Compile and analyze information about cyber activity and inform Federal, state, and local government agencies, private sector partners, infrastructure owners and operators, and the public about current and potential cyber security threats and vulnerabilities; (2) Coordination and Collaboration: Foster information sharing of critical cyber activity data; Coordinate appropriate alerts and warnings; Coordinate efforts among government organizations; (3) Response and Assistance: Provide timely expertise, assistance, staffing support, and other types of response activities in response to routine, critical, and national - level cyber activity; Aid national recovery efforts for the Nations cyber infrastructure; Assist Sector - Specific Agencies (SSAs); and (4) Protect and Detect: Coordinate security for the Federal Governments Internet Point of Presence (Trusted Internet Connection Initiative - TIC); Analyze network traffic to identify current and emerging threats; Improve Federal Government information system security effectiveness and consistency by identifying common security needs.provide security products and services to customer agencies.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-10-26
- b. **Provide the date of the most recent or planned approved project charter.** 2009-02-27

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Michael Kern
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 1

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	7001	HSSA0109C0405		HSSA01-09-C-0405	*	*							
Awarded	7001	HSSA0110Z0105		HSSA01-10-Z-0105	*	*							
Awarded	7001	HSSA0109C0403		HSSA01-09-C-0403	*	*							
Awarded	HSHQ	HSHQDC09X00481		NA	*	*							IAA with CECOM: U.S. Army with one CLIN for labor funding. There are no unexercised options. Contract scope includes SETA work. Note: HSHQDC-09-X-00481 replaced HSHQDC-09

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													-X-00182 when
Awarded	HSHQ	HS HQDC09X00419		NA	*	*							SEI-CMU: Network Situational Awareness; Hanscom AFB IAA. All work previously done on HSHQDC-08 -X-00366 was rolled into this contract when HSHQDC-08 -X-00366's PoP ended 8/31/09 - per COTR.
Awarded	HSHQ	HS HQDC09X00247		NA	*	*							IAA with SPAWAR. The scope includes equipment purchases for the

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													benefit of the program.
Awarded	7001	HSSA0110F00090		NA	*	*							Classified contract to support OSA-E3 Procurement Activities (Nest).
Awarded	HSSA	HSSA0109X00004		NA	*	*							E3 RFI IAA with NSA for contractor info for DHS cyber initiative.
Awarded	7001	HSHQDC06D00021			*	*		Order Dependent (IDV only)	N	2006-06-28		Y	EAGLE - The contractor shall provide the full range of IT services, technical and management expertise, and solution-related enabling products in one or more of the

Table I.C.1 Contracts Table

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													functional categories to meet the mission needs of the Department of Homeland
Awarded	7001	HSHQDC09J00490	GS23F9806H		*	*		Firm Fixed Price	Y	2009-10-01	2014-09-30	N	National Cyber Security Mission Support Services
Awarded	7001	HSHQDC10J00027	HSHQDC06D00032		*	*		Firm Fixed Price	N	2009-12-16	2010-09-20	Y	The purpose of this PR is to procure project management, planning and engineering to host the National Cyber Security Protection Services (NCPS)

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													system in the Data Center 2 (DC2) production environment of the Department of Homeland Security (DHS) National Cyber Security Division (NCSD).
Awarded	HSHQ	HSHQDC09X00503		NA	*	*							MS-ISAC 6 NY State (DISA-DITC O Scott) IAA
Awarded	7001	HSHQDC10J00125	HSHQDC09D00059		*	*		Cost Plus Fixed Fee	Y	2010-04-07	2011-07-07	Y	The purpose of this PR is to procure technical and programmatic support services required by Network Security Deployment (NSD) and the United

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													States Computer Emergency Readiness Team (US-CERT). The contractor shall provide Scientific, Engineering and Technical Assistance including program
Awarded	HSSA	HSSA0110X01120		HSSA0110X0112-0	*	*							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *

d.If "yes," enter the date of approval? *

e.Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *

f.Does the acquisition plan meet the requirements of EOs 13423 and 13514? *

g.If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes
 - b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.**
2. **Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.** ncps will examine cloud opportunities consistent with its mission and architectural principles (heterogeneity). ncps is monitoring the adoption of cloud computing as part of its mission to provide cyber security protection to the dot-gov enterprise.
3. **Provide the date of the most recent or planned Quality Assurance Plan** 2010-08-23
4.
 - a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.**
 - b. **If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).**
5. **An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment.** 2008-07-30
6. **Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated.** 2010-07-21

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Blk 2.0 Phase 2, Deployment 1	DME	*	\$22.2	\$22.2	2008-01-10	2008-01-10	2009-08-20	2009-06-20	95.00%	100.00%
Blk 2.0 Phase 2, Deployment 2	DME	*	\$22.2	\$22.2	2009-08-07	2009-03-09	2009-09-28	2009-04-03	100.00%	100.00%
Blk 2.0 Phase 2, Deployment 3	DME	*	\$22.2	\$22.2	2009-09-15	2009-03-16	2009-11-04	2009-04-03	100.00%	100.00%
Blk 2.0 Phase 2, Deployment 4	DME	*	\$22.2	\$22.2	2010-01-25	2009-04-06	2010-06-30	2009-05-08	100.00%	100.00%
Blk 2.0 Deployment & Transition	DME	*	\$22.2	\$11.7	2008-01-10	2009-02-09	2010-12-23		85.00%	85.00%
Blk 2.0 Phase 2, Deployment 5	DME	*	\$22.2		2010-07-07		2010-12-23		0.00%	0.00%
FY09 Maintenance of NCPS systems	SS	*	\$42.4	\$42.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Blk 2.1, ADE-2	DME	*	\$1.0	\$1.0	2008-08-04	2009-02-27	2008-12-31	2009-02-27	100.00%	100.00%
Blk 2.1, Planning	DME	*	\$1.5	\$0.8	2008-01-10	2010-01-06	2009-08-08	2011-04-12	100.00%	75.00%
Blk 2.1, Requirements Definition	DME	*	\$2.5	\$2.5	2008-05-08	2009-05-08	2009-09-22	2010-03-01	100.00%	100.00%
Blk 2.1, Design	DME	*	\$1.5	\$1.5	2008-05-20	2009-05-20	2009-08-06	2010-03-01	100.00%	100.00%
Blk 2.1, Development (Acquisition)	DME	*	\$11.1	\$11.1	2008-01-10	2008-01-10	2009-11-13	2010-03-01	100.00%	100.00%
Blk 2.1, Integration & Test	DME	*	\$1.6	\$1.0	2009-09-28	2010-01-06	2010-03-12		100.00%	60.00%
Blk 2.1, Implementation & Training	DME	*	\$4.0	\$2.8	2009-11-13	2010-01-11	2010-04-16		100.00%	70.00%
Blk 2.1, ADE-3	DME	*	\$2.0	\$1.1	2010-01-04	2009-12-28	2010-04-16		100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 Maintenance of NCPS systems	SS	*	\$78.7	\$78.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Blk 2.2, Project Initiation to ADE-2A	DME	*	\$4.7	\$1.9	2010-03-01	2010-03-01	2011-02-28		40.00%	40.00%
FY11 Maintenance of NCPS systems	SS	*	\$100.1	\$64.4	2010-10-01	2010-10-01	2011-09-30		56.00%	64.02%
Blk 2.2, ADE-2A to ADE-2B/C	DME	*	\$6.9		2011-03-01		2011-08-31		0.00%	0.00%
FY12 Maintenance of NCPS systems	SS	*	*	*	2011-10-01	*	2012-09-30	*	*	*
FY13 Maintenance of NCPS systems	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY14 Maintenance of NCPS systems	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 Maintenance of NCPS systems	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Blk 3.0, FY10 Procurement (3.0 Demonstration)	DME	*	\$9.8	\$8.1	2009-10-01	2009-10-01	2010-09-30		85.00%	85.00%
Blk 3.0, Traffic Aggregation design to ADE-2B	DME	*	\$2.5	\$1.4	2010-04-01	2010-04-01	2010-10-29		55.00%	55.00%
Blk 3.0, IPS design to ADE-2B	DME	*	\$7.5	\$7.2	2010-04-01	2010-04-01	2010-12-30	2011-03-30	100.00%	100.00%
Blk 3.0, Development	DME	*	\$30.0		2010-12-31		2011-05-30		0.00%	0.00%
Blk 3.0, Integration & Test to ADE-3	DME	*	\$24.6		2011-05-31		2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Blk 3.0, FY11 Procurement	DME	*	\$54.6		2010-10-01		2011-09-30		0.00%	0.00%
Blk 3.0, FY12 Procurement	DME	*	*	*	2011-10-01	*	2012-09-30	*	*	*
Blk 3.0, FY13 Procurement	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Blk 3.0, FY14 Procurement	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Blk 3.0, FY15 Procurement	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Blk 3.0, FY16 Procurement	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY16 Maintenance of NCPS Systems	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Blk 3.0, FY17 Procurement	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY17 Maintenance of NCPS Systems	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Blk 3.0, FY18 Procurement	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY18 Maintenance of NCPS Systems	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Automation	% of identified events that are aggregated and correlated at deployed locations	annual	Identified Events	Increase	FY08 - approximately 1% of identified events aggregated and correlated daily.	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Increase EINSTEIN coverage of identified TICs to 33.3% (16 of 48)	N/A*		2010-09-16
			2010	Maintain at 50% the amount of daily identified events that are aggregated and correlated	TBD – Ability to increase overall aggregation/correlation percentage (due to ever-expanding volume of captured data) contingent upon receiving funding levels greater than currently budgeted.		2010-09-16
			2011	Maintain at 50% the amount of daily identified events that are aggregated and correlated	TBD – Ability to increase overall aggregation/correlation percentage (due to ever-expanding volume of captured data) contingent upon receiving funding levels greater than currently budgeted.		2010-09-16
			2012	Maintain at 50% the amount of daily identified events that are aggregated and correlated	TBD – Ability to increase overall aggregation/correlation percentage (due to ever-expanding volume of captured data)		2010-09-16

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
					contingent upon receiving funding levels greater than currently budgeted.		
			2013	Maintain at 50% the amount of daily identified events that are aggregated and correlated	TBD – Ability to increase overall aggregation/correlation percentage (due to ever-expanding volume of captured data) contingent upon receiving funding levels greater than currently budgeted.		2010-09-16
			2014	Maintain at 50% the amount of daily identified events that are aggregated and correlated	TBD – Ability to increase overall aggregation/correlation percentage (due to ever-expanding volume of captured data) contingent upon receiving funding levels greater than currently budgeted.		2010-09-16
			2015	Maintain at 50% the amount of daily identified events that are aggregated and correlated	TBD – Ability to increase overall aggregation/correlation percentage (due to ever-expanding volume of captured data) contingent upon receiving funding levels greater than currently budgeted.		2010-09-16
			2016	Maintain at 50% the amount of daily identified events that are aggregated and correlated	TBD - Ability to increase overall aggregation/correlation percentage (due to ever-expanding volume of captured data) contingent upon		2010-09-16

Table I.E.1a. Performance Metric Attributes							
Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
					receiving funding levels greater than currently budgeted		
Technology	Availability	% time MOE is operational.	annual	Percent of Time	Increase	97%	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Maintain at 97% time MOE is operational (System Availability)	98% System Availability in FY09	Met	2010-09-16
			2010	Increase to 99% time MOE is operational (System Availability)	TBD		2010-09-16
			2011	Maintain at 99% time MOE is operational (System Availability)			2010-09-16
			2012	Maintain at 99% time MOE is operational (System Availability)			2010-09-16
			2013	Maintain at 99% time MOE is operational (System Availability)			2010-09-16
			2014	Maintain at 99% time MOE is operational (System Availability)			2010-09-16
			2015	Maintain at 99% time MOE is operational (System Availability)			2010-09-16
			2016	Maintain at 99% time MOE is operational (System Availability)			2010-09-16
Processes and Activities	Timeliness	Average time from automated threat identification at threat collector to ticket	annual	Hours	Decrease	Approximately 25 hours: Baseline consists of FY09 estimate of time elapsed from event	2008-10-01

generation in incident
handling system.

detection by a sensor to
manual threat
confirmation and
generation of ticket in
incident handling
system.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	Confirm and validate initial FY09 estimate of 25 hours average time lapse from event detection to generation of incident ticket	25-hour baseline confirmed and validated	Met	2010-09-16
2010	Decrease to 1 hour average time lapse from event detection to generation of incident ticket	TBD		2010-09-16
2011	Maintain at 1 hour average time lapse from event detection to generation of incident ticket			2010-09-16
2012	Maintain at 1 hour average time lapse from event detection to generation of incident ticket			2010-09-16
2013	Maintain at 1 hour average time lapse from event detection to generation of incident ticket			2010-09-16
2014	Maintain at 1 hour average time lapse from event detection to generation of incident ticket			2010-09-16
2015	Maintain at 1 hour average time lapse from event detection to generation of incident ticket			2010-09-16

			2016	Maintain at 1 hour average time lapse from event detection to generation of incident ticket			2010-09-16
Mission and Business Results	Key Asset and Critical Infrastructure Protection	Percent of Trusted Internet Connections (TICs) covered National Cybersecurity Protection System (NCPS), operationally known as EINSTEIN.	annual	TICs	Increase	0/48 - Number of TICs covered Q3/08 by NCPS	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Increase EINSTEIN coverage of identified TICs to 33.3% (16 of 48)	21/48 -- 43% of TICs covered by NCPS end of FY09	Met	2010-09-16
			2010	Increase EINSTEIN coverage of identified TICs to 85% (41 of 48)	TBD		2010-09-16
			2011	Increase EINSTEIN coverage of identified TICs to 94% (45 of 48)			2010-09-16
			2012	Maintain EINSTEIN coverage of identified TICs at 94% (45 of 48)			2010-09-16
			2013	Maintain EINSTEIN coverage of identified TICs at 94% (45 of 48)			2010-09-16
			2014	Maintain EINSTEIN coverage of identified TICs at 94% (45 of 48)			2010-09-16
			2015	Increase EINSTEIN coverage of identified TICs to 100% (48 of 48)			2010-09-16
			2016	Maintain EINSTEIN coverage of identified TICs at 100% (48 of 48)			2010-09-16

* - Indicates data is redacted.